

## **Department of Development**

### **Department Mission and Description**

The mission of the Department of Development is to engage and promote strong, healthy, distinct and vibrant neighborhoods, provide an atmosphere that promotes job creation and economic growth in existing and emerging industries, develop a thriving downtown that is recognized as a regional asset, and provide high quality customer service.

The Department of Development provides an array of services through its five divisions and three offices: Building Services Division, Economic Development Division, Housing Division, Neighborhood Services Division, Planning Division, the Director's Office, the Downtown Development Office and the Office of Land Management.

The department has pursued its mission through coordination of key development projects (i.e. King-Lincoln development, Northland Place, Gowdy Field, Greenview Estates) and providing resources through its financing and technical assistance programs.

## **Strategic Priorities for 2006**

### **From the Columbus Covenant:**

#### **Neighborhoods**

- Continue innovative vacant housing efforts through enhanced land-banking efforts, targeted acquisition, and identification of new resources.
- Focus on site selection for another urban living Columbus project (Greenview Estates).
- Continue the neighborhood pride program with up to six new neighborhoods, and continue to implement neighborhood priorities and partnership arrangements in previous pride areas to institutionalize the neighborhood pride program in the community.
- Implement the conservation district legislation and program in 2006.
- Explore and implement measures to promote environmental stewardship in city operations and development efforts.
- Implement the green initiative in all of our divisions by focusing on green development, business incentives, green residential development, and leveraging the Columbus Building and Zoning Codes.
- Continue to implement key recommendations of the 21<sup>st</sup> century growth policy initiative (including its four components: pay-as-we-grow, joint facilities, job growth, and regional growth and intergovernmental cooperation).
- Bring to a conclusion the Big Darby accord watershed plan and initiative by implementing key plan recommendations.

- Continue the process to develop the Whittier peninsula as an innovative green development, in coordination with the Mayor's office, Metro Parks, Audubon Ohio, the community and the private sector.

### **Economic Development and Technology**

- Continue to implement and support the regional economic development strategies of advanced logistics, small business development, existing business expansion, and technology-based companies.
- Establish a new incentive plan, which supports the strategic mission of the Mayor's 21<sup>st</sup> century growth policy and facilitates growth in targeted geographic areas identified in a "greenfield/grayfield". As part of this plan, specifically explore the use of income tax inducements for major job retention, expansion and relocation opportunities.
- Facilitate the growth of the Rickenbacker multimodal hub by establishing a multi-jurisdictional joint economic development district (JEDD) to help fund needed infrastructure costs.
- Coordination of the economic and recreational redevelopment of the property known as **Gowdy Field**.

### **Downtown Development**

- Continue to implement the comprehensive business plan for downtown development including strategies for housing, retail, parking, transportation, recreation, and arts and cultural events.
- Implement, in collaboration with Capitol South, target programs to encourage development and redevelopment of downtown properties.
- Continue partnering with the Downtown Development Corporation, which will implement the downtown business plan.
- Increase the number of downtown employees by strengthening partnerships with the State of Ohio and other public and private employers, as well as by implementing target programs.

### **Peak Performance**

- Implement strategic opportunities on time and on budget.
- Implement performance management by refining performance measures, and collecting and tracking relevant data with links to the budget and employee performance evaluation.
- Implement the comprehensive asset management program strategies assigned to the Office of Land Management for cost effective management of the city's real estate portfolio.
- Implement the efforts by the Mayor and the administration to continue to improve upon the "one stop shop" concept and work on delivering the concept of a true one-stop shop by improving the allocation of resources and personnel.

## **Customer Service**

- Transition the department to the citywide 311 and performance management programs.
- Institute an ongoing communication mechanism that shares “best practices” among all departments.
- Transition the “one stop shop” (OSS) initiative, including the establishment of the co-located OSS, refining financial and tracking reports for the one stop shop.
- Continue to explore and share “best practices” for both the land bank program.
- Update, promote, and increase usage of the INFObase web site as a repository of plans, demographic data, and other neighborhood and citywide information in order to improve customer access, while reducing publishing and mailing costs.

## **2006 Budget Issues**

### **Administration**

- The 2006 budget provides \$625,127 for the land bank program, which returns underutilized or abandoned properties to productive use. There is also a \$348,302 balance in the land management fund. The focus of land-banking efforts in 2006 will be in neighborhood investment districts and neighborhood pride areas.
- Funding of \$100,000 for demolition of unsafe structures acquired through the land bank is also provided. Priority demolitions include vacant houses in neighborhoods and structures in the King-Lincoln district.
- The general fund will now cover 80 percent (up from 59 percent in 2005) of the costs of seven positions in Development Administration.

### **Economic Development**

- Support of economic development efforts will continue through contracts with several outside agencies totaling \$1.1 million in general fund and CDBG monies. These contracts include the Columbus Urban Growth Corporation, Sister Cities, the Northland Alliance and the North Market.
- The business development office budget includes \$2,372,358 for the city’s share of school district revenue sharing.
- This division supports economic development through loans from the economic development loan fund and for contracts with 14 economic development-oriented agencies. The budget for this effort in 2006 is approximately \$2.0 million in Community Development Block Grant (CDBG) funds.

## Planning

- Three full time positions previously funded in the development services fund will be funded under the general fund in 2006.
- The 2006 budget provides \$40,000 for services related to the development of the Big Darby accord in order to conclude the Big Darby accord watershed plan and initiative.

## Neighborhood Services

- General fund support of social service agencies in 2006 exceeds \$3.3 million.
- Code enforcement efforts within neighborhoods will continue in 2006. The number of full-time property maintenance inspectors funded is 66, including 8 funded through CDBG funds and 1 funded with development services funds. Three solid waste inspector positions are also funded.
- Four Neighborhood Pride Centers will continue to be operated in 2006, bringing the services of city government to the people and providing a site for community members to meet and interact with city staff. These centers address neighborhood concerns, including solid waste, weeds, trash, junk cars, safety concerns and infrastructure problems.
- Funding of \$162,000 is provided to cover administrative costs of the area commissions and architectural review commissions, as well as the student intern program.
- A new summer youth jobs program in targeted areas is funded, using \$100,000 from the jobs growth fund. Seasonal workers will assist neighborhood liaisons, pride center managers and other city staff with programs associated with the safe neighborhood target zone.

## Housing

- The Columbus housing trust fund was formed in 2000, and administered by the Columbus Housing Trust Corporation, to provide affordable housing and promote home ownership. The fund was seeded with \$2 million in Urban Development Action Grant (UDAG) repayments. Annual deposits of approximately \$1 million from hotel/motel tax fund revenues have been made and will continue, with the ultimate goal of building the fund to a \$20 million level.
- City support of the Community Shelter Board exceeds \$2.3 million in 2006 (\$1,631,000 in general fund, \$420,000 in CDBG funds, and \$286,028 in emergency shelter grant funds). Support for the Rebuilding Lives program will be \$694,581 (\$325,000 in HOME funds and \$369,581 in general fund resources).
- The 2006 budget includes \$1.3 million in CDBG and \$3.8 million in HOME funds for the affordable housing opportunity fund. This fund provides for the rehabilitation and creation of housing for the benefit of low- and moderate-income households.

- \$1.05 million in CDBG funds will be used for the emergency repair program, the homebuyer counseling and housing development program which will fund six outside contracts, and the homeless prevention and crisis transition program.
- \$1.04 million in HOME funds will be used to provide community housing development organizations with operating grants and support for an estimated 25 housing construction or rehabilitation projects.

## **Building and Development Services**

- The One Stop Shop (OSS) for building plans, permitting and inspection is an interdepartmental effort involving the Development Department and the Public Service Department. The operations of the OSS are funded through fees generated from the users of these services through a special revenue fund. The OSS initiative includes service standards, adequate staffing to meet those standards, enhanced technology capability, and active involvement of both the customers of these services and the city staff involved in delivery of services.
- A new fee schedule is being proposed for the fund. The new fees should be before Columbus City Council this year and be implemented as of January 1, 2006. The 2006 budget reflects the increased revenue from the new fees. Several changes were made to the 2006 budget. Three full time and three partially funded positions in the Planning Division will be moved to the general fund and the fund will now only be charged 20 percent (down from 41 percent) of the administration and human resource expenses of the Development Director's Office. Also, in 2006, plan review activities will be consolidated into one location to make the plan review process more efficient.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Administration	\$ 3,099,016	\$ 3,262,732	\$ 3,992,093	\$ 3,839,326	\$ 4,771,343
Economic Development	6,368,009	7,289,078	6,719,926	6,292,070	6,317,288
Building Services	12,997,160	13,328,220	14,714,864	13,623,826	15,446,469
Neighborhood Services	10,419,579	10,315,011	10,738,952	10,768,808	11,534,346
Planning	1,186,186	1,129,453	1,257,341	1,258,261	1,345,397
Housing	7,771,675	7,100,812	7,121,674	7,267,553	6,721,273
<b>TOTAL</b>	<b>\$ 41,841,625</b>	<b>\$ 42,425,306</b>	<b>\$ 44,544,850</b>	<b>\$ 43,049,844</b>	<b>\$ 46,136,116</b>

DIVISION SUMMARY BY CHARACTER					
<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 1,645,721	\$ 1,528,861	\$ 1,472,688	\$ 1,646,693	\$ 1,942,217
Materials & Supplies	22,549	20,402	33,887	24,100	32,887
Services	269,332	433,192	809,537	739,000	1,241,898
Other	-	22,428	246,608	86,704	282,678
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,937,602</b>	<b>\$ 2,004,883</b>	<b>\$ 2,562,720</b>	<b>\$ 2,496,497</b>	<b>\$ 3,499,680</b>
<b>ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 255,927	\$ 145,673	\$ 124,296	\$ 126,178	\$ 208,778
Materials & Supplies	6,373	2,989	9,279	5,150	8,650
Services	553,639	539,336	435,409	441,058	466,846
Other	2,302,762	2,259,265	2,448,655	2,218,567	2,372,358
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,118,701</b>	<b>\$ 2,947,263</b>	<b>\$ 3,017,639</b>	<b>\$ 2,790,953</b>	<b>\$ 3,056,632</b>

## DIVISION SUMMARY BY CHARACTER - continued

NEIGHBORHOOD SERVICES GENERAL FUND EXPENDITURES SUMMARY	2003	2004	2005	2005	2006
	Actual	Actual	Original Appropriation	Estimated Expenditures	Proposed
Personnel	\$ 5,375,341	\$ 5,302,920	\$ 5,587,990	\$ 5,452,771	\$ 5,668,121
Materials & Supplies	61,898	59,097	88,366	61,041	82,108
Services	3,518,192	3,291,856	3,318,080	3,851,246	4,343,440
Other	12,753	127,500	10,000	7,400	10,000
Transfers	54,000	8,000	250,819	8,000	38,000
<b>TOTAL</b>	<b>\$ 9,022,184</b>	<b>\$ 8,789,373</b>	<b>\$ 9,255,255</b>	<b>\$ 9,380,458</b>	<b>\$ 10,141,669</b>



DIVISION SUMMARY BY CHARACTER - continued					
<b>PLANNING GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 876,368	\$ 642,185	\$ 696,881	\$ 688,424	\$ 1,043,240
Materials & Supplies	10,866	8,728	17,234	11,264	17,234
Services	39,153	61,877	95,061	133,080	131,986
Other	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 926,387</b>	<b>\$ 712,790</b>	<b>\$ 809,176</b>	<b>\$ 832,768</b>	<b>\$ 1,192,460</b>

DIVISION SUMMARY BY CHARACTER - continued					
<b>HOUSING GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 215,149	\$ 169,984	\$ 191,977	\$ 191,787	\$ 229,090
Materials & Supplies	-	-	1,000	1,000	1,000
Services	1,338,027	1,821,313	2,117,590	2,109,283	2,058,594
<b>TOTAL</b>	<b>\$ 1,553,176</b>	<b>\$ 1,991,297</b>	<b>\$ 2,310,567</b>	<b>\$ 2,302,070</b>	<b>\$ 2,288,684</b>

DIVISION SUMMARY BY CHARACTER - continued					
<b>ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 418,626	\$ 626,916	\$ 696,707	\$ 666,136	\$ 514,603
Materials & Supplies	-	-	1,500	490	-
Services	-	-	1,000	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 418,626</b>	<b>\$ 626,916</b>	<b>\$ 699,207</b>	<b>\$ 666,626</b>	<b>\$ 514,603</b>
<b>BUILDING SERVICES DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 10,617,801	\$ 11,074,171	\$ 12,336,817	\$ 11,475,923	\$ 12,079,737
Materials & Supplies	117,241	49,804	93,025	42,500	84,025
Services	2,161,041	2,198,449	2,268,222	2,097,153	2,364,907
Other Disbursements	72,181	5,796	16,800	8,250	61,800
Capital	28,896	-	-	-	856,000
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 12,997,160</b>	<b>\$ 13,328,220</b>	<b>\$ 14,714,864</b>	<b>\$ 13,623,826</b>	<b>\$ 15,446,469</b>

## DIVISION SUMMARY BY CHARACTER - continued

<b>PLANNING DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 60,005	\$ 263,316	\$ 293,413	\$ 281,172	\$ -
Materials & Supplies	30,634	-	6,000	-	-
Services	-	-	2,000	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 90,639</b>	<b>\$ 263,316</b>	<b>\$ 301,413</b>	<b>\$ 281,172</b>	<b>\$ -</b>

## DIVISION SUMMARY BY CHARACTER - continued

**ADMINISTRATION  
CDBG FUND  
EXPENDITURES  
SUMMARY**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 728,188	\$ 618,118	\$ 722,420	\$ 669,457	\$ 749,810
Materials & Supplies	1,500	3,073	3,146	3,146	2,750
Services	13,100	9,742	4,600	3,600	4,500
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 742,788</b>	<b>\$ 630,933</b>	<b>\$ 730,166</b>	<b>\$ 676,203</b>	<b>\$ 757,060</b>

**ECONOMIC  
DEVELOPMENT  
CDBG FUND  
EXPENDITURES  
SUMMARY**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 925,855	\$ 960,440	\$ 972,187	\$ 872,017	\$ 990,781
Materials & Supplies	6,234	3,070	7,750	6,750	5,450
Services	2,022,026	2,528,305	2,722,350	2,622,350	2,264,425
Other Disbursements	285,000	850,000	-	-	-
Capital	-	-	-	-	-
Transfers	10,193	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,249,308</b>	<b>\$ 4,341,815</b>	<b>\$ 3,702,287</b>	<b>\$ 3,501,117</b>	<b>\$ 3,260,656</b>

DIVISION SUMMARY BY CHARACTER - continued					
<b>NEIGHBORHOOD SERVICES CDBG FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 822,693	\$ 1,093,305	\$ 1,099,767	\$ 1,007,506	\$ 1,150,677
Materials & Supplies	-	-	5,000	2,000	2,000
Services	453,894	432,333	378,930	378,844	140,000
Other Disbursements	120,808	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,397,395</b>	<b>\$ 1,525,638</b>	<b>\$ 1,483,697</b>	<b>\$ 1,388,350</b>	<b>\$ 1,292,677</b>

DIVISION SUMMARY BY CHARACTER - continued					
<b>PLANNING CDBG FUND EXPENDITURES SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 165,939	\$ 152,383	\$ 141,952	\$ 142,571	\$ 149,737
Materials & Supplies	1,500	-	1,000	500	600
Services	1,721	964	3,800	1,250	2,600
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 169,160</b>	<b>\$ 153,347</b>	<b>\$ 146,752</b>	<b>\$ 144,321</b>	<b>\$ 152,937</b>

## DIVISION SUMMARY BY CHARACTER - continued

**HOUSING  
CDBG FUND  
EXPENDITURES  
SUMMARY**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ 1,783,719	\$ 1,662,488	\$ 1,794,696	\$ 1,755,072	\$ 1,884,178
Materials & Supplies	42,328	26,661	26,233	20,233	20,733
Services	2,162,504	1,773,305	1,646,937	1,646,937	1,424,437
Other Disbursements	2,229,948	1,647,061	1,343,241	1,543,241	1,103,241
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,218,499</b>	<b>\$ 5,109,515</b>	<b>\$ 4,811,107</b>	<b>\$ 4,965,483</b>	<b>\$ 4,432,589</b>

**NEIGHBORHOOD  
SERVICES  
JOBS GROWTH FUND  
EXPENDITURES  
SUMMARY**

	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Materials & Supplies	-	-	-	-	-
Services	-	-	-	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

DEPARTMENT SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
General	\$ 16,558,050	\$ 16,445,606	\$ 17,955,357	\$ 17,802,746	\$ 20,179,125
Community Dev. Block Grant	11,777,150	11,761,248	10,874,009	10,675,474	9,895,919
Development Services Fund	13,506,425	14,218,452	15,715,484	14,571,624	15,961,072
Jobs Growth Fund	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$ 41,841,625</b>	<b>\$ 42,425,306</b>	<b>\$ 44,544,850</b>	<b>\$ 43,049,844</b>	<b>\$ 46,136,116</b>



DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
Administration					
General Fund	FT	22	22	20	24
	PT	0	0	0	0
CDBG Fund	FT	11	8	9	9
	PT	0	2	1	1
Development Services Fund	FT	3	5	5	5
Economic Development					
General Fund	FT	3	1	1	2
CDBG Fund	FT	13	12	12	12
	PT	0	1	0	0
Building Services					
Development Services Fund	FT	152	152	160	152
	PT	2	2	2	3
Neighborhood Services					
General Fund	FT	86	81	82	80
	PT	2	2	0	0
CDBG Fund	FT	9	14	13	14
Jobs Growth Fund	PT	0	0	0	9
Planning					
General Fund	FT	9	8	8	12
	PT	0	0	1	1
CDBG Fund	FT	3	2	2	2
	PT	0	1	0	0
Development Services Fund	FT	2	3	3	0
Housing					
General Fund	FT	4	4	4	4
CDBG Fund	FT	30	27	27	27
<b>TOTAL</b>		<b>351</b>	<b>347</b>	<b>350</b>	<b>357</b>
*FT=Full-Time PT=Part-Time					

Development Administration					
<b>Program:</b>	<b>Land Reutilization</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To designate and acquire tax delinquent properties for redevelopment with the goal of returning non-productive land in city neighborhoods into productive assets.			Expenditures	
				Full-Time	
				Part-Time	
				\$ 508,692	\$ 625,127
				6	6
				1	1
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percent annual increase in average rehab investment	n/a	25%	32%	27%	25%
Average percent investment relative to the original appraised value (rehab & new build)	2018%	4606%	3935%	24987%	5000%
Appraised value of completed land bank projects	\$2,896,400	\$1,392,127	\$5,289,200	\$7,125,900	\$1,000,000
Neighborhood commissions and civics level of support for land bank projects	n/a	n/a	94%	87%	100%

Development Administration					
<b>Program:</b>	<b>Downtown Development</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To develop, in partnership with the private sector, a vibrant and thriving downtown that is recognized as an asset for the region through the use of city incentives, public policy and government ombudsmanship within a customer service-oriented culture.	Expenditures		\$ 633,734	\$ 723,105
		Full-Time		4	4
		Part-Time		0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage increase in jobs downtown	New	0.8%	0.6%	0.1%	1.0%
Number of jobs in downtown	110,000	110,759	111,404	111,519	n/a
Percentage decrease in vacancy rate	New	1.7%	2.6%	0.8%	1.5%
Vacancy rate	26%	24.3%	21.7%	20.9%	n/a
Number of housing units downtown	2,200	2,670	3,178	3,188	n/a
Increase in housing units downtown	New	470	508	10	n/a

Development Administration - Downtown Development continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Increase in number of people living downtown	New	705	762	15	n/a
Percentage increase in private capital investment	New	14.1%	6.2%	3.6%	5.0%
Dollars of private capital investment (millions)	\$923.9	\$1,053.9	\$1,118.9	\$1,159.2	n/a

Development Administration - All Others					
Program:	Executive Office			2005 Appropriated	2006 Budget
Program Mission:	To set policy and provide leadership to the department's offices and divisions.			\$ 214,059	\$ 373,915
				Expenditures Full-Time 3	4
				Part-Time 0	0
Program:	Administrative Services				
Program Mission:	To provide departmental support in the areas of human resources, fiscal, public information, legislation and contracts and administrative support.			\$ 2,635,608	\$ 3,049,196
				Expenditures Full-Time 21	24
				Part-Time 0	0

Economic Development - All Others				
<b>Program:</b>	<b>Division Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To set policy and provide leadership, to administer various economic development contracts and to maintain the city's share of the school district revenue sharing.	Expenditures	\$ 3,017,639	\$ 3,056,632
		Full-Time	1	2
		Part-Time	0	0
<b>Program:</b>	<b>CDBG Economic Development Programs</b>			
<b>Program Mission:</b>	To leverage city resources to create jobs and increase investment, enhancing the economic environment for the businesses and citizens of Columbus.	Expenditures	\$ 3,702,287	\$ 3,260,656
		Full-Time	12	12
		Part-Time	0	0

Building Services					
<b>Program:</b>	<b>Permit Issuance</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To issue building and mechanical permits in a timely and accurate manner.			\$	\$
	Expenditures			-	329,802
	Full-Time			0	1
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of residential permit applications received	659	5,041	4,504	2,200	n/a
Number of residential permit applications processed	659	5,041	4,504	2,200	n/a
Average days per residential permit application	5.0	3.5	3.4	3.3	n/a
Percentage of residential permits issued within 7-12 days	n/a	n/a	n/a	100%	100%
Number of commercial permit applications received	229	2,601	2,812	1,379	n/a

Building Services - Permit Issuance continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of commercial permit applications processed	229	2,560	2,710	1,093	n/a
Average days per commercial permit application	13.2	10.0	11.5	10.6	n/a
Percentage of commercial permits issued within 20 days	100%	100%	99%	94%	100%

Building Services					
<b>Program:</b>	<b>Refrigeration/HVAC Inspection</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure the health and safety of the citizens of Columbus by inspecting refrigeration, heating, ventilation and air conditioning installations to ensure they meet basic building codes and to deliver next day service.			Expenditures	
				Full-Time	
				Part-Time	
				\$ 1,306,325	\$ 1,302,053
				16	16
				0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of HVAC inspection call requests	48,995	54,964	40,439	22,082	n/a
Percentage of HVAC inspections completed same day	87%	96%	98%	100%	90%



Building Services					
<b>Program:</b>	<b>Plumbing Inspection</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure the health and safety of the citizens of Columbus by inspecting plumbing installations to ensure they meet basic building codes and to deliver next day service.			Expenditures \$ 1,030,346	\$ 1,019,871
				Full-Time 12	12
				Part-Time 0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of plumbing inspection call requests	30,348	30,771	21,226	12,228	n/a
Percentage of plumbing inspections completed same day	100%	79%	100%	100%	90%

Building Services					
<b>Program:</b>	<b>Electrical Inspections</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure the health and safety of the citizens of Columbus by inspecting electrical installations to ensure they meet basic building codes and to deliver next day service.			\$ 1,467,701	\$ 1,471,924
	Expenditures				
	Full-Time			17	17
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of electrical inspection call requests	35,726	32,659	24,371	12,331	n/a
Percentage of electrical inspections completed same day	99%	100%	100%	100%	90%

Building Services					
<b>Program:</b>	<b>Structural Inspections</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure the health and safety of the citizens of Columbus by inspecting structural work and installations to ensure they meet basic building codes and to deliver next day service.			\$ 2,162,557	\$ 2,157,882
	Expenditures				
	Full-Time			26	26
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of structural inspection call requests	52,243	53,346	37,083	21,942	n/a
Percentage of structural inspections completed same day	100%	99%	100%	100%	90%

Building Services - All Others					
<b>Program:</b>	<b>Division Administration</b>		<b>2005</b>	<b>2006</b>	
			<b>Appropriated</b>	<b>Budget</b>	
<b>Program Mission:</b>	To ensure all sections of the division operate at maximum capacity to ensure prompt delivery of services to the citizens of Columbus.	Expenditures	\$ 2,112,104	\$ 3,375,270	
		Full-Time	3	9	
		Part-Time	0	0	
<b>Program:</b>	<b>Division Support</b>				
<b>Program Mission:</b>	To provide various support functions for the division, including clerical support to boards and commissions; telephone coverage; maintenance of data bases, web page, zoning maps and records center; and to draft new and revised code.	Expenditures	\$ 2,050,180	\$ 1,287,193	
		Full-Time	30	14	
		Part-Time	1	0	
<b>Program:</b>	<b>Platting</b>				
<b>Program Mission:</b>	To ensure all applications for platting are processed quickly and efficiently while complying with all the conditions of the Columbus City Codes and any legislated land use restrictions.	Expenditures	\$ -	\$ 105,148	
		Full-Time	0	1	
		Part-Time	0	0	
<b>Program:</b>	<b>Zoning Administration</b>				
<b>Program Mission:</b>	To coordinate the activities of the zoning unit, oversee personnel activities, make determinations when conflicts arise, and represent the administration in meetings with developers and the community.	Expenditures	\$ 181,164	\$ 186,453	
		Full-Time	2	2	
		Part-Time	0	0	

Building Services - All Others continued					
Program:	Construction Administration		2005 Appropriated	2006 Budget	
<b>Program Mission:</b>	To oversee the operations plan examiners and the inspection section, and coordinate activities of the plan exam and inspection units to ensure compliance with Columbus City Code, the State Code and the MOU between the city and the building industry.	Expenditures	\$ 604,319	\$ 512,025	
		Full-Time	6	5	
		Part-Time	0	0	
<b>Program:</b>	<b>Plan Review- Commercial</b>				
<b>Program Mission:</b>	To ensure all multifamily and commercial structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code.	Expenditures	\$ 1,072,522	\$ 908,201	
		Full-Time	11	10	
		Part-Time	0	0	
<b>Program:</b>	<b>License and Registration</b>				
<b>Program Mission:</b>	To review and process all applications for licenses and/or registration, issue licenses and registrations and maintain accurate records of all contractors licensed or registered to perform work in the City of Columbus.	Expenditures	\$ 197,121	\$ 420,312	
		Full-Time	3	6	
		Part-Time	0	0	
<b>Program:</b>	<b>Cashier</b>				
<b>Program Mission:</b>	To collect and process revenues and maintain daily accounting of all monies received by the Building Services Division.	Expenditures	\$ 547,721	\$ 183,124	
		Full-Time	8	5	
		Part-Time	0	3	

<b>Building Services - All Others continued</b>
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<b>Program:</b>	<b>Plan Review-Residential</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure all 1-2-3 family structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code.	Expenditures	\$ 379,111	\$ 342,090
		Full-Time	4	3
		Part-Time	1	0
<b>Program:</b>	<b>Zoning Clearance-Commercial</b>			
<b>Program Mission:</b>	To review all drawings, site plans, graphics permits and lot split requests of commercial and multifamily projects presented for compliance with existing Columbus City Code and other legislated requirements.	Expenditures	\$ 687,675	\$ 303,630
		Full-Time	9	4
		Part-Time	0	0
<b>Program:</b>	<b>Zoning- BZA and Graphics Board</b>			
<b>Program Mission:</b>	To review, present and approve Board of Zoning Adjustment and Board of Graphics requests to ensure all meet with the Columbus City Code standards.	Expenditures	\$ 224,949	\$ 233,069
		Full-Time	3	3
		Part-Time	0	0
<b>Program:</b>	<b>Rezoning and Variance</b>			
<b>Program Mission:</b>	To review rezoning and variance requests that are presented to ensure they comply with Columbus City Code.	Expenditures	\$ 433,209	\$ 453,914
		Full-Time	6	6
		Part-Time	0	0

<b>Building Services - All Others continued</b>
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Program:	Customer Service Center		2005	2006
			Appropriated	Budget
Program Mission:	To provide prompt, accurate service to walk-in and telephone customers, to handle intake of all plans, to answer questions and/or direct inquiries to the appropriate staff, and to provide forms, literature and other information as needed.	Expenditures	\$ -	\$ 506,680
		Full-Time	0	7
		Part-Time	0	0
Program:	Zoning Clearance - Residential			
Program Mission:	To review all drawings, site plans, plats and lot split requests for residential projects presented for compliance with existing Columbus City Code and other legislated requirements.	Expenditures	\$ -	\$ 137,326
		Full-Time	0	2
		Part-Time	0	0
Program:	Demolition			
Program Mission:	To ensure the health and safety of the citizens by removing structures that present a health or safety hazard to the city and its occupants.	Expenditures	\$ 50,000	\$ 50,000
		Full-Time	0	0
		Part-Time	0	0
Program:	Inspection Administration & Support			
Program Mission:	To support the work of the inspection unit by inputting inspection requests, handling cancellations, scheduling after hours inspections, preparing correspondence and performing other office operations for the various inspection units.	Expenditures	\$ 207,860	\$ 160,502
		Full-Time	4	3
		Part-Time	0	0

Neighborhood Services					
<b>Program:</b>	<b>Code Enforcement</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus Codes.			\$ 4,552,626	\$ 4,593,977
	Expenditures				
	Full-Time			65	63
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of non-emergency service requests received	10,081	22,454	24,115	13,170	n/a
Percentage of non-emergency service requests responded to within 10 business days	81%	82%	84%	87%	85%
Number of emergency service requests received	931	1,860	1,894	930	n/a
Percentage of emergency service requests responded to within 2 business days	71%	73%	82%	83%	85%



Neighborhood Services - Code Enforcement continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of post raid building enforcement team requests received	32	131	207	79	n/a
Percentage of post raid building enforcement team requests completed within 2 days	88%	73%	76%	100%	100%

Neighborhood Services					
<b>Program:</b>	<b>Environmental Unit</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To maintain safe vacant properties through the removal of weeds and solid waste, demolition of unsafe structures, inspecting for solid waste violations and the abatement of other environmental hazards.			\$ 979,947	\$ 956,262
	Expenditures				
	Full-Time			10	10
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of properties abated within 30 days	n/a	n/a	536	538	n/a
Percentage of properties abated within 30 days	n/a	n/a	98%	99%	100%
Number of properties secured within 48 hours	n/a	181	753	378	n/a
Percentage of properties secured within 48 hours	n/a	94%	100%	100%	85%
Number of requests to release escrow funds forwarded within 24 hours	n/a	6	40	28	n/a

Neighborhood Services - Environmental Unit continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percentage of requests to release escrow funds forwarded within 24 hours	n/a	100%	95%	100%	100%

Neighborhood Services - All Others				
<b>Program:</b>	<b>Division Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To set policy and provide leadership to the division's offices.	Expenditures	\$ 712,400	\$ 912,629
		Full-Time	3	3
		Part-Time	0	0
<b>Program:</b>	<b>Agency, Community and Neighborhoods</b>			
<b>Program Mission:</b>	To oversee social service programs, work with area commissions and civic associations and act as neighborhood liaisons to the community.	Expenditures	\$ 614,907	\$ 636,987
		Full-Time	8	8
		Part-Time	0	0
<b>Program:</b>	<b>Social Service Contracts</b>			
<b>Program Mission:</b>	To provide support in the areas of homelessness, workforce development, youth programs and other programs to Columbus' neediest residents and neighborhoods.	Expenditures	\$ 3,035,041	\$ 3,303,292
		Full-Time	0	0
		Part-Time	0	0
<b>Program:</b>	<b>Area Commissions</b>			
<b>Program Mission:</b>	To provide support to cover administrative costs of area commission and architectural review commissions and the student intern program.	Expenditures	\$ 108,000	\$ 162,000
		Full-Time	0	0
		Part-Time	0	0

Neighborhood Services - All Others continued				
Program:	Neighborhood Pride Centers		2005 Appropriated	2006 Budget
Program Mission:	To bring the services of city government to the people and provide a site for community members to meet and interact with city staff.	Expenditures	\$ 400,488	\$ 503,712
		Full-Time	4	5
		Part-Time	0	0
Program:	Historic Preservation			
Program Mission:	To provide guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners.	Expenditures	\$ 335,543	\$ 365,487
		Full-Time	5	5
		Part-Time	0	0
Program:	Youth Employment			
Program Mission:	To provide seasonal employment opportunities for young people to support the Safe Neighborhood Target Zone initiative.	Expenditures	\$ -	\$ 100,000
		Full-Time	0	0
		Part-Time	0	9

Planning				
<b>Program:</b>	<b>Planning Administration</b>		<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide for the efficient and effective operation of the Planning Division in service to the people of Columbus and to make Columbus the best place to live, work and raise a family.	Expenditures	\$ 415,724	\$ 519,757
		Full-Time	3	4
		Part-Time	0	0
<b>Program:</b>	<b>Long Range Planning</b>			
<b>Program Mission:</b>	To examine planning and development issues in order to respond to the challenges of growth and change, including citywide development policy, research and analysis, plans for portions of the city experiencing territorial growth, and updates to existing area plans.	Expenditures	\$ 149,940	\$ 305,129
		Full-Time	2	4
		Part-Time	0	0
<b>Program:</b>	<b>Neighborhood Planning</b>			
<b>Program Mission:</b>	To work in partnership with the community to enhance and sustain neighborhoods.	Expenditures	\$ 611,243	\$ 333,987
		Full-Time	7	4
		Part-Time	1	1
<b>Program:</b>	<b>Urban Design</b>			
<b>Program Mission:</b>	To provide design solutions and alternatives on issues concerning streetscape, public spaces, the built environment and infrastructure.	Expenditures	\$ 80,434	\$ 186,524
		Full-Time	1	2
		Part-Time	0	0

Housing					
<b>Program:</b>	<b>Housing Development and Finance Staff</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To implement the homeownership development program, American dream down payment initiative, rental housing production/preservation, and to manage loan assets.			<b>Expenditures</b>	
				\$ 166,102	\$ 169,797
				Full-Time 4	4
				Part-Time 0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Average city dollars for down payment assistance program	\$4,313.50	\$3,686.50	\$3,709.25	\$4,599.50	n/a
Average sale price of homes purchased in the down payment assistance program	\$87,935.00	\$86,771.50	\$92,280.75	\$96,609.00	n/a
Average total dollars for development in the housing development program	\$96,329.25	\$101,265.00	\$139,313.00	\$136,096.00	n/a
Percentage of city dollars in housing development program	17.3%	22.5%	19.8%	23.5%	n/a

Housing - Housing Development continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
City development dollars in housing development program	\$298,000	\$775,600	\$1,071,945	\$569,700	n/a
Average city dollars for rental development in rental housing production/preservation program	\$4,898	\$8,236	\$6,271	\$3,333	n/a
Average total dollars for rental dev. in rental housing production/preservation program	\$23,558	\$81,052	\$67,788	\$43,333	n/a
Percentage of city rental dollars in rental housing production/preservation program	9.8%	8.8%	6.3%	4.0%	n/a



Housing - Housing Development continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
City rental development dollars in rental housing production/preserva tion program	\$1,881,642	\$3,234,000	\$5,103,000	\$500,000	n/a

Note: The expenditures and personnel levels presented in this table correspond only to the CDBG funding for this program.

Housing - All Others				
Program:	Housing Administration		2005 Appropriated	2006 Budget
Program Mission:	To manage and administer all housing programs including, but not limited to, the affordable housing opportunity fund (homeownership assistance program, home modifications program and chores program, and homeownership development program), emergency repair program, and homebuyer counseling.	Expenditures	\$ 180,064	\$ 189,311
		Full-Time	3	3
		Part-Time	0	0
Program:	Relocation			
Program Mission:	To provide technical review to evaluate each project or program under various federal programs to determine if the proposed activities meet both the acquisition and relocation requirements.	Expenditures	\$ 366,057	\$ 344,656
		Full-Time	4	4
		Part-Time	0	0
Program:	Homebuyer Counseling and Housing Development			
Program Mission:	To provide grants for activities that are needed for the city to implement its housing programs and revitalize neighborhoods.	Expenditures	\$ 450,000	\$ 230,000
		Full-Time	0	0
		Part-Time	0	0
Program:	Homebuyer Counseling and Housing Development			
Program Mission:	To provide funding for programs that offer assistance to chronically homeless individuals to rebuild their lives and become productive citizens through the Rebuilding Lives and Community Shelter Board contracts.	Expenditures	\$ 2,000,581	\$ 2,000,581
		Full-Time	0	0
		Part-Time	0	0

**Housing - All Others continued****Program: Homeowner Servicing Center****Program Mission:** To assist homeowners to remain in their homes and live independently in a safe and sound environment.

	<b>2005 Appropriated</b>	<b>2006 Budget</b>
Expenditures	\$ 3,538,870	\$ 3,366,928
Full-Time	20	20
Part-Time	0	0

**Program: Homeless Prevention****Program Mission:** To provide a grant to the Community Shelter Board, a nonprofit organization, to assist with preventing individuals from becoming homeless.

Expenditures	\$ 420,000	\$ 420,000
Full-Time	0	0
Part-Time	0	0

